

Program B: Community Support

Program Authorization: R.S. 28:380 et. seq. and R.S. 28:821 - 824

Program Description

The mission of the Community Support Program is to manage the MR/DD Services System that provides supports and services to individuals with developmental disabilities, including mental retardation, autism and other conditions related to mental retardation through the provision of residential living options and other MR/DD services. The goals of the Community Support Program are:

1. To empower people with developmental disabilities to make choices about their everyday lives.
2. To promote healthy and safe lives for people with developmental disabilities.

The Community Support Programs are programs with the Office for Citizens with Developmental Disabilities, which are administered by the office through regional service centers. These programs provide community-based living and employment options as well as in-home and family supports in order to maintain individuals with developmental disabilities with their families or in their own homes.

Major activities of this program include: Regional Administration, Cash Subsidy Program, Individual and Family Supports (includes crisis intervention, transportation, specialized nutrition and clothing, counseling services, information and referral, respite, personal care attendant services, health/hygiene supplies, family subsidy, environment and equipment modifications, assistive devices, personal emergency and services to help families return their institutionalized child home), Early Intervention, Vocational Habilitation, Targeted Case Management, and Specialized Services (includes diagnosis and evaluation, guardianship, Special Olympics and central office contracts).

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$29,866,550	\$34,376,571	\$34,376,571	\$35,693,772	\$43,329,307	\$8,952,736
STATE GENERAL FUND BY:						
Interagency Transfers	1,686,467	764,722	768,471	264,722	1,435,015	666,544
Fees & Self-gen. Revenues	2,050	7,500	7,500	7,500	289,197	281,697
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	51,281	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$31,606,348	\$35,148,793	\$35,152,542	\$35,965,994	\$45,053,519	\$9,900,977
EXPENDITURES & REQUEST:						
Salaries	\$4,990,802	\$5,991,539	\$5,991,539	\$6,489,804	\$10,399,706	\$4,408,167
Other Compensation	36,485	0	0	0	0	0
Related Benefits	979,981	1,000,938	1,000,938	1,161,427	2,327,660	1,326,722
Total Operating Expenses	752,345	147,106	640,493	655,295	1,221,746	581,253
Professional Services	0	0	0	0	0	0
Total Other Charges	24,698,336	28,009,210	27,287,861	27,465,682	30,772,696	3,484,835
Total Acq. & Major Repairs	148,399	0	231,711	193,786	331,711	100,000
TOTAL EXPENDITURES AND REQUEST	\$31,606,348	\$35,148,793	\$35,152,542	\$35,965,994	\$45,053,519	\$9,900,977
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	172	171	171	171	312	141
Unclassified	0	0	0	0	0	0
TOTAL	172	171	171	171	312	141

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Office of the Secretary, for services provided to Medicaid-eligible clients. The Fees and Self-generated Revenues are derived from the sale of Lions Club license plates.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$34,376,571	\$35,148,793	171	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$3,749	0	Carryforward BA-7 for acquisitions
\$34,376,571	\$35,152,542	171	EXISTING OPERATING BUDGET - December 2, 2002
\$152,012	\$152,012	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$15,779	\$15,779	0	Risk Management Adjustment
(\$227,962)	(\$227,962)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$3,749)	0	Non-Recurring Carry Forwards
\$694,826	\$694,826	0	Salary Base Adjustment
(\$259,592)	(\$259,592)	0	Attrition Adjustment
\$105,249	\$105,249	0	Group Insurance Adjustment
\$0	(\$500,000)	0	Other Non-Recurring Adjustments - Interagency Transfer from the Department of Social Services
(\$245,000)	(\$245,000)	0	Other Non-Recurring Adjustments - Families Helping Families
(\$10,000)	(\$10,000)	0	Other Non-Recurring Adjustments - Dental Program of Acadiana
(\$405,923)	(\$405,923)	0	Other Adjustments - Reductions to other line-items to fund Group Insurance adjustment
(\$128,261)	(\$128,261)	0	Other Adjustments - Reductions to other line-items to fund Retirement
\$4,233,711	\$4,233,711	0	Other Adjustments - In-Home and Family Support
\$5,027,897	\$6,479,887	141	Other Adjustments - Community Based Programs
\$43,329,307	\$45,053,519	312	TOTAL RECOMMENDED

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$43,329,307	\$45,053,519	312	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$43,329,307	\$45,053,519	312	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding recommended for Professional Services for Fiscal Year 2003-2004.

OTHER CHARGES

\$30,792	Community Services (Regional Administration) - provides technical support and training for computer programs
\$10,439,284	Vocational & Habilitative Services (Adult Habilitation) - sheltered workshops, mobile work crews, enclaves and long-term supports for persons working in regular jobs
\$2,768,380	Infant Habilitation (Early Intervention Services) - provides developmentally appropriate services to infants and toddlers with disabilities from birth until age three
\$4,466,662	Community and Family Support (Act 378 of 1989) - provides funds to families with children with severe disabilities to help offset the extraordinary expenses associated with the care of children with severe disabilities
\$10,513,928	In-Home and Family Support - Family Support, Family Ties, Respite Care Services, Supported Living
\$114,000	Special Olympics
\$191,028	Guardianship Services - provides guardians who make medical, financial, and legal decisions, for the individual when no family member is available
\$1,545,174	Specialized Services - diagnosis and evaluation, residential services, OB/GYN services, preventive dentistry
\$150,000	Autism services

\$30,219,248	SUB-TOTAL OTHER CHARGES
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Interagency Transfers:

\$81,920	Risk Management premiums
\$207,455	Capital Area Human Services District - provides community-based services for the developmentally disabled population of Capital Area Human Services District
\$148,000	Jefferson Parish Human Services Authority
\$3,000	Division of Administration - forms management
\$75,000	Office of Telecommunications
\$38,073	Columbia Developmental Center - provides vocational and habilitative services for four clients at Columbia Developmental Center

\$553,448	SUB-TOTAL INTERAGENCY TRANSFERS
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\$30,772,696	TOTAL OTHER CHARGES
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ACQUISITIONS AND MAJOR REPAIRS

\$331,711 Funding for replacement of inoperable and obsolete equipment.

\$331,711 TOTAL ACQUISITIONS AND MAJOR REPAIRS